

## APPENDIX A

### DEPOT MAINTENANCE PERSONNEL LEVELS

This appendix provides FY00-FY07 depot and Service/SYSCOM-level personnel levels. When reviewing these personnel data, it should be kept in mind that indirect personnel totals may include both production indirect personnel as well as administrative personnel. Also, the Services differ in their designation of personnel as direct or indirect. Thus, computing the direct/indirect ratio from the data will not yield consistent results across the Services/SYSCOMs. Further, as the organic industrial base acquires increasingly sophisticated technology to accomplish its mission, the direct labor requirement may decrease, while the indirect labor requirement may increase. Use of a direct/indirect ratio therefore has marginal utility in identifying inefficiencies.

#### Joint Service Depot Maintenance Personnel Levels

	JOINT TOTAL		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	42,086	306	42,392
FY00 Indirect	23,104	309	23,413
FY00 Depot Total	65,190	615	65,805
FY01 Direct	43,323	472	43,795
FY01 Indirect	23,936	694	24,630
FY01 Depot Total	67,259	1,166	68,425
FY02 Direct	42,715	461	43,176
FY02 Indirect	23,318	706	24,024
FY02 Depot Total	66,033	1,167	67,200
FY03 Direct	42,434	461	42,895
FY03 Indirect	21,947	701	22,648
FY03 Depot Total	64,381	1,162	65,543
FY04 Depot Total (Direct & Indirect)	63,717	1,173	64,890
FY05 Depot Total (Direct & Indirect)	63,382	1,171	64,553
FY06 Depot Total (Direct & Indirect)	63,379	1,171	64,550
FY07 Depot Total (Direct & Indirect)	63,377	1,171	64,548

## APPENDIX A

### Army Depot Maintenance Personnel Levels

<u>SERVICE:</u>	<u>ARMY</u>	<u>TOTAL</u>		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		5,768	1	5,769
FY00 Indirect		4,542	15	4,557
FY00 Army Total		10,310	16	10,326
 FY01 Direct		 6,267	 1	 6,268
FY01 Indirect		4,328	14	4,342
FY01 Army Total		10,595	15	10,610
 FY02 Direct		 5,964	 10	 5,974
FY02 Indirect		4,249	14	4,263
FY02 Army Total		10,213	24	10,237
 FY03 Direct		 6,107	 10	 6,117
FY03 Indirect		2,956	14	2,970
FY03 Army Total		9,063	24	9,087
 FY04 Army Total		 8,911	 24	 8,935
(Direct & Indirect)				
 FY05 Army Total		 8,938	 28	 8,966
(Direct & Indirect)				
 FY06 Army Total		 8,940	 28	 8,968
(Direct & Indirect)				
 FY07 Army Total		 8,863	 28	 8,891
(Direct & Indirect)				

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>ANAD</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,420	0	1,420
FY00 Indirect	940	4	944
FY00 Depot Total	2,360	4	2,364
 FY01 Direct	 1,397	 0	 1,397
FY01 Indirect	1,138	3	1,141
FY01 Depot Total	2,535	3	2,538
 FY02 Direct	 1,327	 0	 1,327
FY02 Indirect	1,119	3	1,122
FY02 Depot Total	2,446	3	2,449
 FY03 Direct	 1,296	 0	 1,296
FY03 Indirect	618	3	621
FY03 Depot Total	1,914	3	1,917
 FY04 Depot Total (Direct & Indirect)	 1,914	 3	 1,917
 FY05 Depot Total (Direct & Indirect)	 1,914	 3	 1,917
 FY06 Depot Total (Direct & Indirect)	 1,914	 3	 1,917
 FY07 Depot Total (Direct & Indirect)	 1,914	 3	 1,917

For FY00, ANAD was “under plan” in direct labor hours and in productive direct labor hours. For FY00, planned direct labor hours were 2,709,000 and ANAD executed 2,637,000. The FY00 planned productive labor hours per employee (PDLH/E) was 1,570, the actual was 1,550. Due to unexecutable workload, ANAD did not increase direct labor personnel for FY00. Based on not meeting FY99 and FY00 PDLH/E, ANAD reduced its PDLH/E to 1,525 for FY01. In order to execute its DLHs in FY01 at the 1,525 PDLH/E level, ANAD had to increase its direct labor personnel to 1,389. In FY02 and out years, ANAD’s DLHs decline due to decreased workload and the direct labor requirements also decrease.

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>CCAD</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,338	0	1,338
FY00 Indirect	1,279	5	1,284
FY00 Depot Total	2,617	5	2,622
 FY01 Direct	 1,732	 0	 1,732
FY01 Indirect	905	5	910
FY01 Depot Total	2,637	5	2,642
 FY02 Direct	 1,609	 0	 1,609
FY02 Indirect	905	5	910
FY02 Depot Total	2,514	5	2,519
 FY03 Direct	 1,730	 0	 1,730
FY03 Indirect	867	5	872
FY03 Depot Total	2,597	5	2,602
 FY04 Depot Total	 2,430	 5	 2,435
(Direct & Indirect)			
 FY05 Depot Total	 2,466	 5	 2,471
(Direct & Indirect)			
 FY06 Depot Total	 2,468	 5	 2,473
(Direct & Indirect)			
 FY07 Depot Total	 2,391	 5	 2,396
(Direct & Indirect)			

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>LEAD</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	526	0	526
FY00 Indirect	537	1	538
FY00 Depot Total	1,063	1	1,064
FY01 Direct	584	0	584
FY01 Indirect	490	1	491
FY01 Depot Total	1,074	1	1,075
FY02 Direct	623	0	623
FY02 Indirect	437	1	438
FY02 Depot Total	1,060	1	1,061
FY03 Direct	538	0	538
FY03 Indirect	175	1	176
FY03 Depot Total	713	1	714
FY04 Depot Total (Direct & Indirect)	791	1	792
FY05 Depot Total (Direct & Indirect)	775	1	776
FY06 Depot Total (Direct & Indirect)	775	1	776
FY07 Depot Total (Direct & Indirect)	775	1	776

Personnel strength for FY00 through FY01 is actual data. FY03 through FY07 was based on the Army Working Capital Fund (AWCF) budget and increased by 23 spaces for the transfer of the Defense Logistics Agency personnel supporting the depot. There has been no budget developed for FY04 through FY07. Program Budget Guidance was used for FY04 through FY07, and increased by the 23 DLA spaces.

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>RRAD</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	745	1	746
FY00 Indirect	679	5	684
FY00 Depot Total	1,424	6	1,430
FY01 Direct	669	1	670
FY01 Indirect	589	5	594
FY01 Depot Total	1,258	6	1,264
FY02 Direct	576	1	577
FY02 Indirect	577	5	582
FY02 Depot Total	1,153	6	1,159
FY03 Direct	662	1	663
FY03 Indirect	583	5	588
FY03 Depot Total	1,245	6	1,251
FY04 Depot Total (Direct & Indirect)	1,245	6	1,251
FY05 Depot Total (Direct & Indirect)	1,245	6	1,251
FY06 Depot Total (Direct & Indirect)	1,245	6	1,251
FY07 Depot Total (Direct & Indirect)	1,245	6	1,251

Fiscal year 00 data is based on actual workload. The direct personnel figure in all years does not include the contractor personnel employed in the Rubber Products Division (approximately 50 per year). FY01 and FY02 are finalized strength figures in the FY02 Presidential Budget Submission. End strengths are based on workload trends in Army Workload and Performance System (AWPS) snapshot taken for the budget in April 2000. FY03 strength figures are based on the FY02 Presidential Budget Submission, with the addition of recapitalization workload. No adjustments from the Department of the Army (DA) or Army Materiel Command (AMC) have yet been furnished to RRAD. FY04 through FY07 are projections at the same level as FY03, since core sustaining workload increases from FY03 to FY04 and then remains level. The conservative assumption is made that the increase in core sustaining workload will offset unknown decreases in recapitalization or other workload.

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>TYAD</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,579	0	1,579
FY00 Indirect	1,026	0	1,026
FY00 Depot Total	2,605	0	2,605
 FY01 Direct	 1,724	 0	 1,724
FY01 Indirect	1,124	0	1,124
FY01 Depot Total	2,848	0	2,848
 FY02 Direct	 1,662	 9	 1,671
FY02 Indirect	1,124	0	1,124
FY02 Depot Total	2,786	9	2,795
 FY03 Direct	 1,707	 9	 1,716
FY03 Indirect	625	0	625
FY03 Depot Total	2,332	9	2,341
 FY04 Depot Total	 2,269	 9	 2,278
(Direct & Indirect)			
 FY05 Depot Total	 2,269	 13	 2,282
(Direct & Indirect)			
 FY06 Depot Total	 2,269	 13	 2,282
(Direct & Indirect)			
 FY07 Depot Total	 2,269	 13	 2,282
(Direct & Indirect)			

Maintenance personnel levels increase from FY00 to FY01 due to increased workload. The outyears remain near constant in both workload and personnel levels. A portion of the increase in workload in FY01 is a result of the tactical missile workload which transferred to TYAD from LEAD and the remaining Air Force workload which transferred from SM-ALC, both as a result of a BRAC decision. In order to execute the workload targets as approved by HQ AMC, it is necessary to increase TYAD personnel strength.

## APPENDIX A

### Army Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<b>ARMY</b>	<u>DEPOT:</u>	<b>SEC</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	160	0	160
FY00 Indirect	81	0	81
FY00 Depot Total	241	0	241
 FY01 Direct	 161	 0	 161
FY01 Indirect	82	0	82
FY01 Depot Total	243	0	243
 FY02 Direct	 167	 0	 167
FY02 Indirect	87	0	87
FY02 Depot Total	254	0	254
 FY03 Direct	 174	 0	 174
FY03 Indirect	88	0	88
FY03 Depot Total	262	0	262
 FY04 Depot Total (Direct & Indirect)	 262	 0	 262
 FY05 Depot Total (Direct & Indirect)	 269	 0	 269
 FY06 Depot Total (Direct & Indirect)	 269	 0	 269
 FY07 Depot Total (Direct & Indirect)	 269	 0	 269

Civilian workyears are based on approved Table of Distribution and Allowances (TDA). It is assumed that a direct workyear is any effort that is clearly identified to a product or output. An indirect workyear is any effort attributable to the support of the product, service or mission, but is not hands-on or touch work to the specific product or output. Supervision, clerical, admin and technical effort that is mission specific and not clearly identifiable to a particular product, system or customer is indirect.



## APPENDIX A

### Navy Depot Maintenance Personnel Levels

<u>SERVICE:</u>	NAVY	TOTAL		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		19,837	190	20,027
FY00 Indirect		12,954	104	13,058
FY00 Depot Total		32,791	294	33,085
 FY01 Direct		 20,501	 375	 20,876
FY01 Indirect		13,479	507	13,986
FY01 Depot Total		33,980	882	34,862
 FY02 Direct		 20,402	 374	 20,776
FY02 Indirect		12,732	531	13,263
FY02 Depot Total		33,134	905	34,039
 FY03 Direct		 20,414	 374	 20,788
FY03 Indirect		12,647	531	13,178
FY03 Depot Total		33,061	905	33,966
 FY04 Depot Total (Direct & Indirect)		 32,549	 911	 33,460
 FY05 Depot Total (Direct & Indirect)		 32,187	 905	 33,092
 FY06 Depot Total (Direct & Indirect)		 32,182	 905	 33,087
 FY07 Depot Total (Direct & Indirect)		 32,257	 905	 33,162

## APPENDIX A

### NAVAIR Depot Maintenance Personnel Levels

<u>SERVICE:</u>	NAVAIR	TOTAL		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		5,501	0	5,501
FY00 Indirect		5,027	100	5,127
FY00 NAVAIR Total		10,528	100	10,628
 FY01 Direct		 5,474	 0	 5,474
FY01 Indirect		4,732	96	4,828
FY01 NAVAIR Total		10,206	96	10,302
 FY02 Direct		 5,533	 0	 5,533
FY02 Indirect		4,508	120	4,628
FY02 NAVAIR Total		10,041	120	10,161
 FY03 Direct		 5,503	 0	 5,503
FY03 Indirect		4,398	120	4,518
FY03 NAVAIR Total		9,901	120	10,021
 FY04 NAVAIR Total (Direct & Indirect)		 9,721	 120	 9,841
 FY05 NAVAIR Total (Direct & Indirect)		 9,563	 120	 9,683
 FY06 NAVAIR Total (Direct & Indirect)		 9,563	 120	 9,683
 FY07 NAVAIR Total (Direct & Indirect)		 9,563	 120	 9,683

## APPENDIX A

### NAVAIR Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	CHYPT
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,787	0	1,787
FY00 Indirect	1,823	43	1,866
FY00 Depot Total	3,610	43	3,653
 FY01 Direct	 1,820	 0	 1,820
FY01 Indirect	1,647	40	1,687
FY01 Depot Total	3,467	40	3,507
 FY02 Direct	 1,849	 0	 1,849
FY02 Indirect	1,582	64	1,646
FY02 Depot Total	3,431	64	3,495
 FY03 Direct	 1,855	 0	 1,855
FY03 Indirect	1,553	64	1,617
FY03 Depot Total	3,408	64	3,472
 FY04 Depot Total (Direct & Indirect)	 3,352	 64	 3,416
 FY05 Depot Total (Direct & Indirect)	 3,295	 64	 3,359
 FY06 Depot Total (Direct & Indirect)	 3,295	 64	 3,359
 FY07 Depot Total (Direct & Indirect)	 3,295	 64	 3,359

## APPENDIX A

### NAVAIR Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	JAX
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,845	0	1,845
FY00 Indirect	1,774	32	1,806
FY00 Depot Total	3,619	32	3,651
 FY01 Direct	 1,901	 0	 1,901
FY01 Indirect	1,678	34	1,712
FY01 Depot Total	3,579	34	3,613
 FY02 Direct	 1,907	 0	 1,907
FY02 Indirect	1,664	34	1,698
FY02 Depot Total	3,571	34	3,605
 FY03 Direct	 1,906	 0	 1,906
FY03 Indirect	1,633	34	1,667
FY03 Depot Total	3,539	34	3,573
 FY04 Depot Total (Direct & Indirect)	 3,474	 34	 3,508
 FY05 Depot Total (Direct & Indirect)	 3,409	 34	 3,443
 FY06 Depot Total (Direct & Indirect)	 3,409	 34	 3,443
 FY07 Depot Total (Direct & Indirect)	 3,409	 34	 3,443

## APPENDIX A

### NAVAIR Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	NORIS
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,869	0	1,869
FY00 Indirect	1,430	25	1,455
FY00 Depot Total	3,299	25	3,324
 FY01 Direct	 1,753	 0	 1,753
FY01 Indirect	1,407	22	1,429
FY01 Depot Total	3,160	22	3,182
 FY02 Direct	 1,777	 0	 1,777
FY02 Indirect	1,262	22	1,284
FY02 Depot Total	3,039	22	3,061
 FY03 Direct	 1,742	 0	 1,742
FY03 Indirect	1,212	22	1,234
FY03 Depot Total	2,954	22	2,976
 FY04 Depot Total (Direct & Indirect)	 2,895	 22	 2,917
 FY05 Depot Total (Direct & Indirect)	 2,859	 22	 2,881
 FY06 Depot Total (Direct & Indirect)	 2,859	 22	 2,881
 FY07 Depot Total (Direct & Indirect)	 2,859	 22	 2,881

## APPENDIX A

### NAVSEA Depot Maintenance Personnel Levels

SERVICE:	NAVSEA	TOTAL		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		14,188	190	14,378
FY00 Indirect		7,917	4	7,921
FY00 NAVSEA Total		22,105	194	22,299
FY01 Direct		14,879	375	15,254
FY01 Indirect		8,738	411	9,149
FY01 NAVSEA Total		23,617	786	24,403
FY02 Direct		14,728	374	15,102
FY02 Indirect		8,216	411	8,627
FY02 NAVSEA Total		22,944	785	23,729
FY03 Direct		14,781	374	15,155
FY03 Indirect		8,241	411	8,652
FY03 NAVSEA Total		23,022	785	23,807
FY04 NAVSEA Total (Direct & Indirect)		22,690	791	23,481
FY05 NAVSEA Total (Direct & Indirect)		22,486	785	23,271
FY06 NAVSEA Total (Direct & Indirect)		22,481	785	23,266
FY07 NAVSEA Total (Direct & Indirect)		22,556	785	23,341

## APPENDIX A

### NAVSEA Shipyard Depot Maintenance Personnel Levels

<u>SERVICE:</u>	NAVSEA (SHIPYARDS)		TOTAL
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	13,343	190	13,533
FY00 Indirect	7,784	4	7,788
FY00 Ship Total	21,127	194	21,321
 FY01 Direct	 13,963	 375	 14,338
FY01 Indirect	8,601	411	9,012
FY01 Ship Total	22,564	786	23,350
 FY02 Direct	 13,833	 374	 14,207
FY02 Indirect	8,086	411	8,497
FY02 Ship Total	21,919	785	22,704
 FY03 Direct	 13,853	 374	 14,227
FY03 Indirect	8,107	411	8,518
FY03 Ship Total	21,960	785	22,745
 FY04 Ship Total (Direct & Indirect)	 21,616	 791	 22,407
 FY05 Ship Total (Direct & Indirect)	 21,410	 785	 22,195
 FY06 Ship Total (Direct & Indirect)	 21,310	 785	 22,095
 FY07 Ship Total (Direct & Indirect)	 21,360	 785	 22,145

## APPENDIX A

### NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVSEA	<u>DEPOT:</u>	PTNSY
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,978	49	2,027
FY00 Indirect	1,314	4	1,318
FY00 Depot Total	3,292	53	3,345
 FY01 Direct	 2,147	 49	 2,196
FY01 Indirect	1,426	4	1,430
FY01 Depot Total	3,573	53	3,626
 FY02 Direct	 2,025	 49	 2,074
FY02 Indirect	1,426	4	1,430
FY02 Depot Total	3,451	53	3,504
 FY03 Direct	 2,046	 49	 2,095
FY03 Indirect	1,441	4	1,445
FY03 Depot Total	3,487	53	3,540
 FY04 Depot Total (Direct & Indirect)	 3,474	 59	 3,533
 FY05 Depot Total (Direct & Indirect)	 3,464	 53	 3,517
 FY06 Depot Total (Direct & Indirect)	 3,464	 53	 3,517
 FY07 Depot Total (Direct & Indirect)	 3,464	 53	 3,517



## APPENDIX A

### NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<u>NAVSEA</u>	<u>DEPOT:</u>	<u>NNSY</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	3,994	53	4,047
FY00 Indirect	2,607	0	2,607
FY00 Depot Total	6,601	53	6,654
 FY01 Direct	 4,365	 53	 4,418
FY01 Indirect	3,020	0	3,020
FY01 Depot Total	7,385	53	7,438
 FY02 Direct	 4,531	 53	 4,584
FY02 Indirect	2,550	0	2,550
FY02 Depot Total	7,081	53	7,134
 FY03 Direct	 4,594	 53	 4,647
FY03 Indirect	2,585	0	2,585
FY03 Depot Total	7,179	53	7,232
 FY04 Depot Total (Direct & Indirect)	 6,762	 53	 6,815
 FY05 Depot Total (Direct & Indirect)	 6,576	 53	 6,629
 FY06 Depot Total (Direct & Indirect)	 6,576	 53	 6,629
 FY07 Depot Total (Direct & Indirect)	 6,576	 53	 6,629

## APPENDIX A

### NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVSEA	<u>DEPOT:</u>	PSNSY
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	5,416	39	5,455
FY00 Indirect	2,388	0	2,388
FY00 Depot Total	7,804	39	7,843
 FY01 Direct	 5,546	 39	 5,585
FY01 Indirect	2,533	0	2,533
FY01 Depot Total	8,079	39	8,118
 FY02 Direct	 5,457	 38	 5,495
FY02 Indirect	2,430	0	2,430
FY02 Depot Total	7,887	38	7,925
 FY03 Direct	 5,393	 38	 5,431
FY03 Indirect	2,401	0	2,401
FY03 Depot Total	7,794	38	7,832
 FY04 Depot Total (Direct & Indirect)	 7,780	 38	 7,818
 FY05 Depot Total (Direct & Indirect)	 7,770	 38	 7,808
 FY06 Depot Total (Direct & Indirect)	 7,770	 38	 7,808
 FY07 Depot Total (Direct & Indirect)	 7,770	 38	 7,808

## APPENDIX A

### NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	NAVSEA	DEPOT:	PHNSY/IMF	
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		1,955	49	2,004
FY00 Indirect		1,475	0	1,475
FY00 Depot Total		3,430	49	3,479
 FY01 Direct		 1,905	 234	 2,139
FY01 Indirect		1,622	407	2,029
FY01 Depot Total		3,527	641	4,168
 FY02 Direct		 1,820	 234	 2,054
FY02 Indirect		1,680	407	2,087
FY02 Depot Total		3,500	641	4,141
 FY03 Direct		 1,820	 234	 2,054
FY03 Indirect		1,680	407	2,087
FY03 Depot Total		3,500	234	3,734
 FY04 Depot Total (Direct & Indirect)		 3,600	 641	 4,241
 FY05 Depot Total (Direct & Indirect)		 3,600	 641	 4,241
 FY06 Depot Total (Direct & Indirect)		 3,500	 641	 4,141
 FY07 Depot Total (Direct & Indirect)		 3,550	 641	 4,191

## APPENDIX A

### NAVSEA Warfare Centers Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u> NAVSEA WARFARE CENTERS	TOTAL		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	845	0	845
FY00 Indirect	133	0	133
FY00 WC Total	978	0	978
 FY01 Direct	 916	 0	 916
FY01 Indirect	137	0	137
FY01 WC Total	1,053	0	1,053
 FY02 Direct	 895	 0	 895
FY02 Indirect	130	0	130
FY02 WC Total	1,025	0	1,025
 FY03 Direct	 928	 0	 928
FY03 Indirect	134	0	134
FY03 WC Total	1,062	0	1,062
 FY04 WC Total	 1,074	 0	 1,074
(Direct & Indirect)			
 FY05 WC Total	 1,076	 0	 1,076
(Direct & Indirect)			
 FY06 WC Total	 1,171	 0	 1,171
(Direct & Indirect)			
 FY07 WC Total	 1,196	 0	 1,196
(Direct & Indirect)			

## APPENDIX A

### NAVSEA Naval Surface Warfare Center Depot Maintenance Personnel Levels

<u>SERVICE:</u>	NAVSEA (NSWC)	<u>DEPOT:</u>	NSWCC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	348	0	348
FY00 Indirect	35	0	35
FY00 NSWC Total	383	0	383
 FY01 Direct	 410	 0	 410
FY01 Indirect	41	0	41
FY01 NSWC Total	451	0	451
 FY02 Direct	 371	 0	 371
FY02 Indirect	37	0	37
FY02 NSWC Total	408	0	408
 FY03 Direct	 389	 0	 389
FY03 Indirect	39	0	39
FY03 NSWC Total	428	0	428
 FY04 NSWC Total (Direct & Indirect)	 438	 0	 438
 FY05 NSWC Total (Direct & Indirect)	 459	 0	 459
 FY06 NSWC Total (Direct & Indirect)	 505	 0	 505
 FY07 NSWC Total (Direct & Indirect)	 519	 0	 519

## APPENDIX A

### NAVSEA Naval Undersea Warfare Center Depot Maintenance Personnel Levels

<u>SERVICE:</u>	NAVSEA (NUWC)	<u>DEPOT:</u>	NUWCK
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	497	0	497
FY00 Indirect	98	0	98
FY00 NUWC Total	595	0	595
 FY01 Direct	 506	 0	 506
FY01 Indirect	96	0	96
FY01 NUWC Total	602	0	602
 FY02 Direct	 524	 0	 524
FY02 Indirect	93	0	93
FY02 NUWC Total	617	0	617
 FY03 Direct	 539	 0	 539
FY03 Indirect	95	0	95
FY03 NUWC Total	634	0	634
 FY04 NUWC Total (Direct & Indirect)	 636	 0	 636
 FY05 NUWC Total (Direct & Indirect)	 617	 0	 617
 FY06 NUWC Total (Direct & Indirect)	 666	 0	 666
 FY07 NUWC Total (Direct & Indirect)	 677	 0	 677

NUWCK intends to continue to match workload needs in peak years by selective overtime, selective hiring to reinvigorate the workforce, and by temporarily assigning personnel from the non-depot workforce. Personnel requirements are projected to remain relatively stable except for a modest increase due to upgrades to torpedoes and consolidation of torpedo maintenance.

## APPENDIX A

### SPAWAR Depot Maintenance Personnel Levels

<u>SERVICE:</u>	SPAWAR	TOTAL		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>	
FY00 Direct	148	0	148	
FY00 Indirect	10	0	10	
FY00 SPAWAR Total	158	0	158	
 FY01 Direct	 148	 0	 148	
FY01 Indirect	9	0	9	
FY01 SPAWAR Total	157	0	157	
 FY02 Direct	 141	 0	 141	
FY02 Indirect	8	0	8	
FY02 SPAWAR Total	149	0	149	
 FY03 Direct	 130	 0	 130	
FY03 Indirect	8	0	8	
FY03 SPAWAR Total	138	0	138	
 FY04 SPAWAR Total (Direct & Indirect)	 138	 0	 138	
 FY05 SPAWAR Total (Direct & Indirect)	 138	 0	 138	
 FY06 SPAWAR Total (Direct & Indirect)	 138	 0	 138	
 FY07 SPAWAR Total (Direct & Indirect)	 138	 0	 138	

## APPENDIX A

### SPAWAR Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	SPAWAR	<u>DEPOT:</u>	CHARLESTON	
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct		78	0	78
FY00 Indirect		4	0	4
FY00 Depot Total		82	0	82
 FY01 Direct		 79	 0	 79
FY01 Indirect		4	0	4
FY01 Depot Total		83	0	83
 FY02 Direct		 72	 0	 72
FY02 Indirect		3	0	3
FY02 Depot Total		75	0	75
 FY03 Direct		 61	 0	 61
FY03 Indirect		3	0	3
FY03 Depot Total		64	0	64
 FY04 Depot Total (Direct & Indirect)		 64	 0	 64
 FY05 Depot Total (Direct & Indirect)		 64	 0	 64
 FY06 Depot Total (Direct & Indirect)		 64	 0	 64
 FY07 Depot Total (Direct & Indirect)		 64	 0	 64

Workload from Strategic Systems Programs is expected to be reduced in FY02 and FY03. Employees will also become eligible for retirement.



## APPENDIX A

### SPAWAR Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	SPAWAR	<u>DEPOT:</u>	SAN DIEGO
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	70	0	70
FY00 Indirect	6	0	6
FY00 Depot Total	76	0	76
 FY01 Direct	 69	 0	 69
FY01 Indirect	5	0	5
FY01 Depot Total	74	0	74
 FY02 Direct	 69	 0	 69
FY02 Indirect	5	0	5
FY02 Depot Total	74	0	74
 FY03 Direct	 69	 0	 69
FY03 Indirect	5	0	5
FY03 Depot Total	74	0	74
 FY04 Depot Total (Direct & Indirect)	 74	 0	 74
 FY05 Depot Total (Direct & Indirect)	 74	 0	 74
 FY06 Depot Total (Direct & Indirect)	 74	 0	 74
 FY07 Depot Total (Direct & Indirect)	 74	 0	 74

## APPENDIX A

### Air Force Depot Maintenance Personnel Levels

<u>SERVICE:</u>	AIR FORCE (USAF)		TOTAL
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	15,243	115	15,358
FY00 Indirect	5,081	176	5,257
FY00 USAF Total	20,324	291	20,615
 FY01 Direct	 15,390	 96	 15,486
FY01 Indirect	5,673	161	5,834
FY01 USAF Total	21,063	257	21,320
 FY02 Direct	 15,379	 77	 15,456
FY02 Indirect	5,958	149	6,107
FY02 USAF Total	21,337	226	21,563
 FY03 Direct	 15,127	 77	 15,204
FY03 Indirect	5,923	149	6,072
FY03 USAF Total	21,050	226	21,276
 FY04 USAF Total (Direct & Indirect)	 21,050	 226	 21,276
 FY05 USAF Total (Direct & Indirect)	 21,050	 226	 21,276
 FY06 USAF Total (Direct & Indirect)	 21,050	 226	 21,276
 FY07 USAF Total (Direct & Indirect)	 21,050	 226	 21,276

At end of FY00 only about 150 Depot Maintenance Activity Group (DMAG) people were at SM-ALC and SA-ALC, combined. There is no longer any depot maintenance workload going on. The slight residual of DMAG personnel were gone by 15 April 01. At end of FY01 there will be zero people because the bases will be closed as of July.

## APPENDIX A

### Air Force Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	OC-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	6,715	42	6,757
FY00 Indirect	1,816	41	1,857
FY00 Depot Total	8,531	83	8,614
 FY01 Direct	 6,553	 36	 6,589
FY01 Indirect	2,048	42	2,090
FY01 Depot Total	8,601	78	8,679
 FY02 Direct	 6,346	 28	 6,374
FY02 Indirect	2,259	40	2,299
FY02 Depot Total	8,605	68	8,673
 FY03 Direct	 6,302	 28	 6,330
FY03 Indirect	2,327	40	2,367
FY03 Depot Total	8,629	68	8,697
 FY04 Depot Total	 8,629	 68	 8,697
(Direct & Indirect)			
 FY05 Depot Total	 8,629	 68	 8,697
(Direct & Indirect)			
 FY06 Depot Total	 8,629	 68	 8,697
(Direct & Indirect)			
 FY07 Depot Total	 8,629	 68	 8,697
(Direct & Indirect)			

## APPENDIX A

### Air Force Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	OO-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	4,002	26	4,028
FY00 Indirect	1,294	86	1,380
FY00 Depot Total	5,296	112	5,408
 FY01 Direct	 3,998	 21	 4,019
FY01 Indirect	1,554	82	1,636
FY01 Depot Total	5,552	103	5,655
 FY02 Direct	 4,202	 17	 4,219
FY02 Indirect	1,634	78	1,712
FY02 Depot Total	5,836	95	5,931
 FY03 Direct	 4,030	 17	 4,047
FY03 Indirect	1,569	78	1,647
FY03 Depot Total	5,599	95	5,694
 FY04 Depot Total (Direct & Indirect)	 5,599	 95	 5,694
 FY05 Depot Total (Direct & Indirect)	 5,599	 95	 5,694
 FY06 Depot Total (Direct & Indirect)	 5,599	 95	 5,694
 FY07 Depot Total (Direct & Indirect)	 5,599	 95	 5,694

## APPENDIX A

### Air Force Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	WR-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	4,214	47	4,261
FY00 Indirect	1,815	49	1,864
FY00 Depot Total	6,029	96	6,125
 FY01 Direct	 4,502	 39	 4,541
FY01 Indirect	1,918	37	1,955
FY01 Depot Total	6,420	76	6,496
 FY02 Direct	 4,498	 32	 4,530
FY02 Indirect	1,912	31	1,943
FY02 Depot Total	6,410	63	6,473
 FY03 Direct	 4,484	 32	 4,516
FY03 Indirect	1,874	31	1,905
FY03 Depot Total	6,358	63	6,421
 FY04 Depot Total (Direct & Indirect)	 6,358	 63	 6,421
 FY05 Depot Total (Direct & Indirect)	 6,358	 63	 6,421
 FY06 Depot Total (Direct & Indirect)	 6,358	 63	 6,421
 FY07 Depot Total (Direct & Indirect)	 6,358	 63	 6,421

## APPENDIX A

### Air Force Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<b>USAF</b>	<u>DEPOT:</u>	<b>AMARC</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	312	0	312
FY00 Indirect	156	0	156
FY00 Depot Total	468	0	468
 FY01 Direct	 337	 0	 337
FY01 Indirect	153	0	153
FY01 Depot Total	490	0	490
 FY02 Direct	 333	 0	 333
FY02 Indirect	153	0	153
FY02 Depot Total	486	0	486
 FY03 Direct	 311	 0	 311
FY03 Indirect	153	0	153
FY03 Depot Total	464	0	464
 FY04 Depot Total (Direct & Indirect)	 464	 0	 464
 FY05 Depot Total (Direct & Indirect)	 464	 0	 464
 FY06 Depot Total (Direct & Indirect)	 464	 0	 464
 FY07 Depot Total (Direct & Indirect)	 464	 0	 464

## APPENDIX A

### Marine Corps Depot Maintenance Personnel Levels

<u>SERVICE:</u>	MARINE CORPS (USMC)		TOTAL
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	1,238	0	1,238
FY00 Indirect	527	14	541
FY00 USMC Total	1,765	14	1,779
 FY01 Direct	 1,165	 0	 1,165
FY01 Indirect	456	12	468
FY01 USMC Total	1,621	12	1,633
 FY02 Direct	 970	 0	 970
FY02 Indirect	379	12	391
FY02 USMC Total	1,349	12	1,361
 FY03 Direct	 786	 0	 786
FY03 Indirect	421	7	428
FY03 USMC Total	1,207	7	1,214
 FY04 USMC Total (Direct & Indirect)	 1,207	 12	 1,219
 FY05 USMC Total (Direct & Indirect)	 1,207	 12	 1,219
 FY06 USMC Total (Direct & Indirect)	 1,207	 12	 1,219
 FY07 USMC Total (Direct & Indirect)	 1,207	 12	 1,219

## APPENDIX A

### Marine Corps Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	USMC	<u>DEPOT:</u>	ALBANY
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY00 Direct	569	0	569
FY00 Indirect	320	5	325
FY00 Depot Total	889	5	894
 FY01 Direct	 560	 0	 560
FY01 Indirect	265	5	270
FY01 Depot Total	825	5	830
 FY02 Direct	 467	 0	 467
FY02 Indirect	220	5	225
FY02 Depot Total	687	5	692
 FY03 Direct	 372	 0	 372
FY03 Indirect	258	0	258
FY03 Depot Total	630	0	630
 FY04 Depot Total	 630	 5	 635
(Direct & Indirect)			
 FY05 Depot Total	 630	 5	 635
(Direct & Indirect)			
 FY06 Depot Total	 630	 5	 635
(Direct & Indirect)			
 FY07 Depot Total	 630	 5	 635
(Direct & Indirect)			



## APPENDIX A

### Marine Corps Depot Maintenance Personnel Levels (Cont.)

<u>SERVICE:</u>	<b>USMC</b>	<u>DEPOT:</u>	BARSTOW		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>		
FY00 Direct	669	0	669		
FY00 Indirect	207	9	216		
FY00 Depot Total	876	9	885		
 FY01 Direct	 605	 0	 605		
FY01 Indirect	191	7	198		
FY01 Depot Total	796	7	803		
 FY02 Direct	 503	 0	 503		
FY02 Indirect	159	7	166		
FY02 Depot Total	662	7	669		
 FY03 Direct	 414	 0	 414		
FY03 Indirect	163	7	170		
FY03 Depot Total	577	7	584		
 FY04 Depot Total	 577	 7	 584		
(Direct & Indirect)					
 FY05 Depot Total	 577	 7	 584		
(Direct & Indirect)					
 FY06 Depot Total	 577	 7	 584		
(Direct & Indirect)					
 FY07 Depot Total	 577	 7	 584		
(Direct & Indirect)					